

**Tennessee Public Charter School Commission**  
**FY22 Budget (w 12% reduction version)**  
**Amounts are rounded**

	FY22 FOR APPROVAL Budget	FY22 FOR APPROVAL Less 12%
Authorized Schools	5	5
Total Enrollment	1,941	1,941
<b>REVENUES</b>		
State Funding (recurring)	707,300	622,424
Additional State Funding (previously allocated)	-	-
Authorizer Fees	591,522	591,522
Other Revenue (BEP Pass through)	19,125,882	19,125,882
Other Revenue (Federal Grant Pass through)	880,094	880,094
Total Revenue	21,304,798	21,219,922
<b>Total Revenue Excluding Passthroughs</b>	<b>1,298,822</b>	<b>1,213,946</b>
<b>EXPENSES</b>		
Salaries	839,300	810,944
Benefits	276,969	263,002
Total Compensation	1,116,269	1,073,946
Professional Services	50,000	40,000
Commission Meeting Costs (Travel, Lodging, Meal)	42,000	30,000
Staff travel (schools, site visits, etc.)	15,000	10,000
Facilities Rent	55,000	55,000
Computers, Equipment, Supplies, and Materials	10,000	5,000
Unclassified and Other	10,553	
Total Non Personnel Costs	182,553	140,000
Other Expenses (BEP Pass through)	19,125,882	19,125,882
Other Expenses (Federal Grant Pass through)	880,094	880,094
Total Pass Throughs	20,005,976	20,005,976
Total Expenses	21,304,798	21,219,922
<b>Total Expenses Excluding Passthroughs</b>	<b>1,298,822</b>	<b>1,213,946</b>
<b>Net Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>